

Family and Community Services

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Children's Services	55,119,700	51,905,600	55,676,700	57,845,000	56,718,100	56,718,100
Developmental Disabilities	18,089,400	16,636,500	17,693,500	18,220,700	14,377,200	14,177,200
Community Mental Health	18,131,700	16,438,100	18,477,800	18,920,000	18,283,900	18,283,900
ISSH	20,967,500	20,837,400	20,027,100	20,902,000	20,869,400	20,869,400
State Hospital North	6,246,800	5,773,800	5,802,100	6,076,500	5,785,400	5,949,500
State Hospital South	16,337,300	16,510,900	15,941,500	16,618,100	16,387,600	16,548,200
Substance Abuse Services	13,715,500	12,859,700	14,174,800	14,716,600	14,457,600	14,457,600
Total:	148,607,900	140,962,000	147,793,500	153,298,900	146,879,200	147,003,900
BY FUND SOURCE						
General	61,177,600	57,550,500	63,813,700	68,166,100	64,067,400	62,534,400
Dedicated	19,717,800	19,316,400	12,513,300	12,065,100	11,869,400	12,219,100
Federal	67,712,500	64,095,100	71,466,500	73,067,700	70,942,400	72,250,400
Total:	148,607,900	140,962,000	147,793,500	153,298,900	146,879,200	147,003,900
Percent Change:		(5.1%)	4.8%	3.7%	(0.6%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	81,975,200	76,023,500	81,129,500	82,323,100	82,954,300	83,073,900
Operating Expenditures	26,220,200	27,440,300	28,679,600	27,956,600	27,265,700	27,270,800
Capital Outlay	418,300	363,100	454,300	1,841,900	0	0
Trustee/Benefit	39,844,200	37,135,100	37,530,100	41,177,300	36,659,200	36,659,200
Lump Sum	150,000	0	0	0	0	0
Total:	148,607,900	140,962,000	147,793,500	153,298,900	146,879,200	147,003,900
Full-Time Positions (FTP)	1,649.97	1,589.21	1,589.21	1,575.39	1,575.39	1,575.39

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	1,589.21	63,813,700	11,613,200	71,466,500	146,893,400
Reappropriations	0.00	0	900,100	0	900,100
Other Approp Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	1,589.21	63,813,700	12,513,300	71,466,500	147,793,500
FTP or Fund Adjustment (Non-cognizable)	(13.82)	(254,100)	754,100	1,274,300	1,774,300
FY 2004 Estimated Expenditures	1,575.39	63,559,600	13,267,400	72,740,800	149,567,800
Removal of One-Time Expenditures	0.00	0	(1,073,300)	(2,032,400)	(3,105,700)
Other Base Adjustment	0.00	(3,970,800)	0	0	(3,970,800)
FY 2005 Base	1,575.39	59,588,800	12,194,100	70,708,400	142,491,300
Personnel Cost Rollups	0.00	1,363,800	0	645,900	2,009,700
Inflationary Adjustments	0.00	137,700	0	109,200	246,900
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	0	0	245,900	245,900
Change in Employee Compensation	0.00	1,085,900	0	397,900	1,483,800
Fund Shifts	0.00	(23,300)	25,000	(1,700)	0
FY 2005 Program Maintenance	1,575.39	62,152,900	12,219,100	72,105,600	146,477,600
Enhancements	0.00	381,500	0	144,800	526,300
FY 2005 Total	1,575.39	62,534,400	12,219,100	72,250,400	147,003,900
Chg from FY 2004 Orig Approp.	(13.82)	(1,279,300)	605,900	783,900	110,500
% Chg from FY 2004 Orig Approp.	(0.9%)	(2.0%)	5.2%	1.1%	0.1%

I. Family and Community Services: Children's Services

STARS Number & Budget Unit: 270 HWDA

Bill Number & Chapter: S1425 (Ch.368), H805 (Ch.282)

PROGRAM DESCRIPTION: The Children's Services program is responsible for child protection, foster care, adoptions, unmarried parent services, child mental health, and refugee assistance.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	20,426,800	19,955,400	21,114,700	22,856,300	22,167,900	22,167,900
Dedicated	1,764,100	1,044,500	1,485,100	1,294,800	1,294,800	1,294,800
Federal	32,928,800	30,905,700	33,076,900	33,693,900	33,255,400	33,255,400
Total:	55,119,700	51,905,600	55,676,700	57,845,000	56,718,100	56,718,100
Percent Change:		(5.8%)	7.3%	3.9%	1.9%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	24,064,800	22,129,600	24,872,500	25,092,900	25,325,800	25,325,800
Operating Expenditures	8,888,300	9,233,800	10,528,600	10,366,600	10,170,900	10,170,900
Capital Outlay	253,800	63,200	144,800	766,700	0	0
Trustee/Benefit	21,762,800	20,479,000	20,130,800	21,618,800	21,221,400	21,221,400
Lump Sum	150,000	0	0	0	0	0
Total:	55,119,700	51,905,600	55,676,700	57,845,000	56,718,100	56,718,100
Full-Time Positions (FTP)	451.54	454.06	450.06	461.97	461.97	461.97
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	450.06	21,114,700	1,294,800	33,076,900	55,486,400	
Reappropriations	0.00	0	190,300	0	190,300	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	450.06	21,114,700	1,485,100	33,076,900	55,676,700	
Non-Cognizable Funds and Transfers	11.91	(16,600)	0	(14,600)	(31,200)	
FY 2004 Estimated Expenditures	461.97	21,098,100	1,485,100	33,062,300	55,645,500	
Removal of One-Time Expenditures	0.00	0	(190,300)	(110,400)	(300,700)	
FY 2005 Base	461.97	21,098,100	1,294,800	32,951,900	55,344,800	
Personnel Cost Rollups	0.00	514,700	0	87,700	602,400	
Nonstandard Adjustments	0.00	0	0	4,300	4,300	
Change in Employee Compensation	0.00	393,300	0	67,000	460,300	
Fund Shifts	0.00	300	0	(300)	0	
FY 2005 Maintenance (MCO)	461.97	22,006,400	1,294,800	33,110,600	56,411,800	
2. Foster Care	0.00	161,500	0	144,800	306,300	
FY 2005 Total Appropriation	461.97	22,167,900	1,294,800	33,255,400	56,718,100	
Change From FY 2004 Original Approp.	11.91	1,053,200	0	178,500	1,231,700	
% Change From FY 2004 Original Approp.	2.6%	5.0%	0.0%	0.5%	2.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect an increase in federal match as a result of transfers between programs. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Funding was shifted from federal funds to the General Fund to offset a decline in the Federal Medical Assistance Percentage, which went from 70.585% down to 70.58%. Also, more funding was provided to increase foster care reimbursement rates by five percent.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	10,473,900	2,650,100	0	9,043,900	0	22,167,900
D 0220-05 CW - Other	461.97	0	0	0	1,294,800	0	1,294,800
F 0220-02 CW - Federal	0.00	14,851,900	7,520,800	0	10,882,700	0	33,255,400
Totals:	461.97	25,325,800	10,170,900	0	21,221,400	0	56,718,100

II. Family and Community Services: Developmental Disabilities Services

STARS Number & Budget Unit: 270 HWDG, 270 HWGA

Bill Number & Chapter: S1425 (Ch.368), H805 (Ch.282)

PROGRAM DESCRIPTION: Provides community-based services for children and adults with developmental disabilities.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	9,571,600	8,996,700	10,093,900	10,482,000	8,109,200	6,601,200
Dedicated	1,485,000	1,658,300	994,000	968,800	968,800	968,800
Federal	7,032,800	5,981,500	6,605,600	6,769,900	5,299,200	6,607,200
Total:	18,089,400	16,636,500	17,693,500	18,220,700	14,377,200	14,177,200
Percent Change:		(8.0%)	6.4%	3.0%	(18.7%)	(19.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,587,800	8,470,500	9,175,500	9,001,800	9,085,600	9,085,600
Operating Expenditures	4,108,900	2,746,600	4,107,200	3,622,100	3,598,500	3,398,500
Capital Outlay	45,600	35,400	76,100	318,200	0	0
Trustee/Benefit	4,347,100	5,384,000	4,334,700	5,278,600	1,693,100	1,693,100
Total:	18,089,400	16,636,500	17,693,500	18,220,700	14,377,200	14,177,200
Full-Time Positions (FTP)	182.83	176.50	175.50	157.44	157.44	157.44

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	175.50	10,093,900	913,900	6,605,600	17,613,400
Reappropriations	0.00	0	80,100	0	80,100
Other Approp Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	175.50	10,093,900	994,000	6,605,600	17,693,500
Non-Cognizable Funds and Transfers	(18.06)	(237,500)	54,900	(112,000)	(294,600)
FY 2004 Estimated Expenditures	157.44	9,856,400	1,048,900	6,493,600	17,398,900
Removal of One-Time Expenditures	0.00	0	(80,100)	(42,100)	(122,200)
Base Adjustments	0.00	(3,690,300)	0	0	(3,690,300)
FY 2005 Base	157.44	6,166,100	968,800	6,451,500	13,586,400
Personnel Cost Rollups	0.00	119,000	0	86,100	205,100
Change in Employee Compensation	0.00	96,100	0	69,600	165,700
FY 2005 Maintenance (MCO)	157.44	6,381,200	968,800	6,607,200	13,957,200
1. Infant & Toddler Program	0.00	220,000	0	0	220,000
FY 2005 Total Appropriation	157.44	6,601,200	968,800	6,607,200	14,177,200
Change From FY 2004 Original Approp.	(18.06)	(3,492,700)	54,900	1,600	(3,436,200)
% Change From FY 2004 Original Approp.	(10.3%)	(34.6%)	6.0%	0.0%	(19.5%)

APPROPRIATION HIGHLIGHTS: Under base adjustments, funding associated with the Sheltered Workshops was transferred from the Developmental Disabilities and Mental Health programs to the Division of Vocational Rehabilitation for fiscal year 2005. The total transfer amount was \$3,970,800 of which \$3,690,300 is from this program. Personnel benefit costs were funded. No inflationary increases were funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Also, funding was provided for the Infant and Toddler program to deal with a caseload that has expanded by 46% over the past five years.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; authorizes the expenditure of all receipts collected as noncognizable funds; and expresses intent with regard to sheltered workshop services for fiscal year 2004.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	5,444,100	889,200	0	267,900	0	6,601,200
D 0220-05 CW - Other	157.44	913,900	45,400	0	9,500	0	968,800
F 0220-02 CW - Federal	0.00	2,727,600	2,463,900	0	1,415,700	0	6,607,200
Totals:	157.44	9,085,600	3,398,500	0	1,693,100	0	14,177,200

III. Family and Community Services: Community Mental Health Services

STARS Number & Budget Unit: 270 HWDH, 270 HWGB, 270 HWGE

Bill Number & Chapter: S1425 (Ch.368), H805 (Ch.282)

PROGRAM DESCRIPTION: Provides community-based services for individuals experiencing serious mental illness.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	11,049,100	10,370,000	11,670,600	12,265,800	11,785,700	11,785,700
Dedicated	2,786,600	2,230,100	2,840,700	2,659,000	2,659,000	2,659,000
Federal	4,296,000	3,838,000	3,966,500	3,995,200	3,839,200	3,839,200
Total:	18,131,700	16,438,100	18,477,800	18,920,000	18,283,900	18,283,900
Percent Change:		(9.3%)	12.4%	2.4%	(1.0%)	(1.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,357,900	11,370,200	12,000,900	11,920,400	12,027,600	12,027,600
Operating Expenditures	3,262,800	2,675,100	3,642,800	3,106,000	3,074,300	3,074,300
Capital Outlay	48,700	36,300	51,500	365,400	0	0
Trustee/Benefit	2,462,300	2,356,500	2,782,600	3,528,200	3,182,000	3,182,000
Total:	18,131,700	16,438,100	18,477,800	18,920,000	18,283,900	18,283,900
Full-Time Positions (FTP)	223.72	213.27	214.27	221.20	221.20	221.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	214.27	11,670,600	2,659,000	3,966,500	18,296,100
Reappropriations	0.00	0	181,700	0	181,700
Other Approp Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	214.27	11,670,600	2,840,700	3,966,500	18,477,800
Non-Cognizable Funds and Transfers	6.93	0	142,000	(192,300)	(50,300)
FY 2004 Estimated Expenditures	221.20	11,670,600	2,982,700	3,774,200	18,427,500
Removal of One-Time Expenditures	0.00	0	(323,700)	(286,700)	(610,400)
Base Adjustments	0.00	(280,500)	0	0	(280,500)
FY 2005 Base	221.20	11,390,100	2,659,000	3,487,500	17,536,600
Personnel Cost Rollups	0.00	229,800	0	64,000	293,800
Nonstandard Adjustments	0.00	0	0	241,600	241,600
Change in Employee Compensation	0.00	165,800	0	46,100	211,900
FY 2005 Total Appropriation	221.20	11,785,700	2,659,000	3,839,200	18,283,900
Change From FY 2004 Original Approp.	6.93	115,100	0	(127,300)	(12,200)
% Change From FY 2004 Original Approp.	3.2%	1.0%	0.0%	(3.2%)	(0.1%)

APPROPRIATION HIGHLIGHTS: Under base adjustments, funding associated with the Sheltered Workshops was transferred from the Developmental Disabilities and Mental Health programs to the Division of Vocational Rehabilitation for fiscal year 2005. The total transfer amount was \$3,970,800 of which \$280,500 is from this program. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect increased federal funds under the Community Mental Health Block Grant. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; authorizes the expenditure of all receipts collected as noncognizable funds; and expresses intent with regard to sheltered workshop services for fiscal year 2004.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	7,349,100	2,076,100	0	2,360,500	0	11,785,700
D 0220-05 CW - Other	221.20	2,659,000	0	0	0	0	2,659,000
F 0220-02 CW - Federal	0.00	2,019,500	998,200	0	821,500	0	3,839,200
Totals:	221.20	12,027,600	3,074,300	0	3,182,000	0	18,283,900

IV. Family and Community Services: ISSH

STARS Number & Budget Unit: 270 HWGG

Bill Number & Chapter: S1425 (Ch.368), H805 (Ch.282)

Idaho State School and Hospital (ISSH) serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency. This program was part of Developmental Disabilities Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	4,992,300	4,175,300	4,467,700	4,738,200	4,728,900	4,728,900
Dedicated	1,309,500	1,486,000	830,100	803,600	803,600	803,600
Federal	14,665,700	15,176,100	14,729,300	15,360,200	15,336,900	15,336,900
Total:	20,967,500	20,837,400	20,027,100	20,902,000	20,869,400	20,869,400
Percent Change:		(0.6%)	(3.9%)	4.4%	4.2%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,182,800	16,160,200	16,848,500	17,451,400	17,607,000	17,607,000
Operating Expenditures	3,484,100	4,378,100	2,842,500	3,020,000	2,942,000	2,942,000
Capital Outlay	0	31,800	26,500	110,200	0	0
Trustee/Benefit	300,600	267,300	309,600	320,400	320,400	320,400
Total:	20,967,500	20,837,400	20,027,100	20,902,000	20,869,400	20,869,400
Full-Time Positions (FTP)	411.10	380.60	383.60	376.53	376.53	376.53
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	383.60	4,467,700	803,600	14,729,300	20,000,600	
Reappropriations	0.00	0	26,500	0	26,500	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	383.60	4,467,700	830,100	14,729,300	20,027,100	
Non-Cognizable Funds and Transfers	(7.07)	0	0	1,424,200	1,424,200	
FY 2004 Estimated Expenditures	376.53	4,467,700	830,100	16,153,500	21,451,300	
Removal of One-Time Expenditures	0.00	0	(26,500)	(1,424,200)	(1,450,700)	
FY 2005 Base	376.53	4,467,700	803,600	14,729,300	20,000,600	
Personnel Cost Rollups	0.00	135,300	0	315,800	451,100	
Inflationary Adjustments	0.00	32,600	0	77,700	110,300	
Change in Employee Compensation	0.00	92,200	0	215,200	307,400	
Fund Shifts	0.00	1,100	0	(1,100)	0	
FY 2005 Total Appropriation	376.53	4,728,900	803,600	15,336,900	20,869,400	
Change From FY 2004 Original Approp.	(7.07)	261,200	0	607,600	868,800	
% Change From FY 2004 Original Approp.	(1.8%)	5.8%	0.0%	4.1%	4.3%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3.5% was funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Funding was shifted from federal funds to the General Fund to offset a decline in the Federal Medical Assistance Percentage, which went from 70.585% down to 70.58%.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	3,809,400	816,100	0	103,400	0	4,728,900
D 0179-00 Medical Assistance	0.00	0	3,500	0	0	0	3,500
D 0220-05 CW - Other	376.53	667,500	122,400	0	10,200	0	800,100
F 0220-02 CW - Federal	0.00	13,130,100	2,000,000	0	206,800	0	15,336,900
Totals:	376.53	17,607,000	2,942,000	0	320,400	0	20,869,400

V. Family and Community Services: State Hospital North

STARS Number & Budget Unit: 270 HWGC

Bill Number & Chapter: S1425 (Ch.368), H805 (Ch.282)

State Hospital North (SHN), in Orofino, was established to diagnose, care for, and treat mentally disabled citizens. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	4,031,000	3,701,600	3,930,100	4,388,700	4,162,700	4,162,700
Dedicated	2,215,800	2,072,200	1,872,000	1,687,800	1,622,700	1,786,800
Total:	6,246,800	5,773,800	5,802,100	6,076,500	5,785,400	5,949,500
Percent Change:		(7.6%)	0.5%	4.7%	(0.3%)	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,194,400	4,535,900	5,027,700	5,188,800	5,236,200	5,236,200
Operating Expenditures	1,005,400	1,184,900	640,800	689,200	499,100	663,200
Capital Outlay	0	13,700	85,200	148,400	0	0
Trustee/Benefit	47,000	39,300	48,400	50,100	50,100	50,100
Total:	6,246,800	5,773,800	5,802,100	6,076,500	5,785,400	5,949,500
Full-Time Positions (FTP)	98.50	90.50	90.50	89.39	89.39	89.39
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	90.50	3,930,100	1,786,800	0	5,716,900	
Reappropriations	0.00	0	85,200	0	85,200	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	90.50	3,930,100	1,872,000	0	5,802,100	
Non-Cognizable Funds and Transfers	(1.11)	0	0	0	0	
FY 2004 Estimated Expenditures	89.39	3,930,100	1,872,000	0	5,802,100	
Removal of One-Time Expenditures	0.00	0	(85,200)	0	(85,200)	
FY 2005 Base	89.39	3,930,100	1,786,800	0	5,716,900	
Personnel Cost Rollups	0.00	114,900	0	0	114,900	
Inflationary Adjustments	0.00	24,100	0	0	24,100	
Change in Employee Compensation	0.00	93,600	0	0	93,600	
FY 2005 Total Appropriation	89.39	4,162,700	1,786,800	0	5,949,500	
Change From FY 2004 Original Approp.	(1.11)	232,600	0	0	232,600	
% Change From FY 2004 Original Approp.	(1.2%)	5.9%	0.0%		4.1%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3.5% was funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	3,929,600	226,200	0	6,900	0	4,162,700
D 0182-00 Alcohol Treatment	0.00	699,800	28,100	0	0	0	727,900
D 0220-05 CW - Other	89.39	143,100	0	0	0	0	143,100
D 0481-26 SHN Endowment Inco	0.00	463,700	408,900	0	43,200	0	915,800
Totals:	89.39	5,236,200	663,200	0	50,100	0	5,949,500

VI. Family and Community Services: State Hospital South

STARS Number & Budget Unit: 270 HWGD

Bill Number & Chapter: S1425 (Ch.368), H805 (Ch.282)

State Hospital South (SHS), in Blackfoot, serves as the major adult psychiatric in-patient facility for the state. The hospital provides intensive psychiatric treatment for acute, chronic, geriatric, and forensic patients in a residential setting. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	8,118,300	7,363,000	9,415,500	10,032,000	9,968,900	9,943,900
Dedicated	8,189,200	9,118,100	2,210,700	2,110,500	1,979,900	2,165,500
Federal	29,800	29,800	4,315,300	4,475,600	4,438,800	4,438,800
Total:	16,337,300	16,510,900	15,941,500	16,618,100	16,387,600	16,548,200
Percent Change:		1.1%	(3.4%)	4.2%	2.8%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,080,400	12,816,100	12,655,700	13,101,300	13,100,500	13,220,100
Operating Expenditures	2,955,300	3,283,700	2,977,200	3,137,100	3,040,400	3,081,400
Capital Outlay	70,200	181,200	70,200	133,000	0	0
Trustee/Benefit	231,400	229,900	238,400	246,700	246,700	246,700
Total:	16,337,300	16,510,900	15,941,500	16,618,100	16,387,600	16,548,200
Full-Time Positions (FTP)	273.30	264.30	265.30	259.22	259.22	259.22
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	265.30	9,415,500	2,140,500	4,315,300	15,871,300	
Reappropriations	0.00	0	70,200	0	70,200	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	265.30	9,415,500	2,210,700	4,315,300	15,941,500	
Non-Cognizable Funds and Transfers	(6.08)	0	0	169,000	169,000	
FY 2004 Estimated Expenditures	259.22	9,415,500	2,210,700	4,484,300	16,110,500	
Removal of One-Time Expenditures	0.00	0	(70,200)	(169,000)	(239,200)	
FY 2005 Base	259.22	9,415,500	2,140,500	4,315,300	15,871,300	
Personnel Cost Rollups	0.00	237,300	0	92,300	329,600	
Inflationary Adjustments	0.00	81,000	0	31,500	112,500	
Change in Employee Compensation	0.00	234,800	0	0	234,800	
Fund Shifts	0.00	(24,700)	25,000	(300)	0	
FY 2005 Total Appropriation	259.22	9,943,900	2,165,500	4,438,800	16,548,200	
Change From FY 2004 Original Approp.	(6.08)	528,400	25,000	123,500	676,900	
% Change From FY 2004 Original Approp.	(2.3%)	5.6%	1.2%	2.9%	4.3%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3.5% was funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Funding of \$300 was shifted from federal funds to the General Fund to offset a decline in the Federal Medical Assistance Percentage, which went from 70.585% down to 70.58%. Also, \$25,000 was shifted from the General Fund to the Mental Hospital Endowment Income Fund to cover an increase in legislative audit costs that are provided for in the Indirect Support Services program.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	8,101,800	1,608,600	0	233,500	0	9,943,900
D 0220-05 CW - Other	259.22	344,000	131,400	0	800	0	476,200
D 0481-07 SHS Endowment Inco	0.00	1,623,300	66,000	0	0	0	1,689,300
F 0220-02 CW - Federal	0.00	3,151,000	1,275,400	0	12,400	0	4,438,800
Totals:	259.22	13,220,100	3,081,400	0	246,700	0	16,548,200

VII. Family and Community Services: Substance Abuse Services

STARS Number & Budget Unit: 270 HWDB

Bill Number & Chapter: S1425 (Ch.368), H805 (Ch.282)

The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	2,988,500	2,988,500	3,121,200	3,403,100	3,144,100	3,144,100
Dedicated	1,967,600	1,707,200	2,280,700	2,540,600	2,540,600	2,540,600
Federal	8,759,400	8,164,000	8,772,900	8,772,900	8,772,900	8,772,900
Total:	13,715,500	12,859,700	14,174,800	14,716,600	14,457,600	14,457,600
Percent Change:		(6.2%)	10.2%	3.8%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	507,100	541,000	548,700	566,500	571,600	571,600
Operating Expenditures	2,515,400	3,938,100	3,940,500	4,015,600	3,940,500	3,940,500
Capital Outlay	0	1,500	0	0	0	0
Trustee/Benefit	10,693,000	8,379,100	9,685,600	10,134,500	9,945,500	9,945,500
Total:	13,715,500	12,859,700	14,174,800	14,716,600	14,457,600	14,457,600
Full-Time Positions (FTP)	8.98	9.98	9.98	9.64	9.64	9.64
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	9.98	3,121,200	2,014,600	8,772,900	13,908,700	
Reappropriations	0.00	0	266,100	0	266,100	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	9.98	3,121,200	2,280,700	8,772,900	14,174,800	
Non-Cognizable Funds and Transfers	(0.34)	0	557,200	0	557,200	
FY 2004 Estimated Expenditures	9.64	3,121,200	2,837,900	8,772,900	14,732,000	
Removal of One-Time Expenditures	0.00	0	(297,300)	0	(297,300)	
FY 2005 Base	9.64	3,121,200	2,540,600	8,772,900	14,434,700	
Personnel Cost Rollups	0.00	12,800	0	0	12,800	
Change in Employee Compensation	0.00	10,100	0	0	10,100	
FY 2005 Total Appropriation	9.64	3,144,100	2,540,600	8,772,900	14,457,600	
Change From FY 2004 Original Approp.	(0.34)	22,900	526,000	0	548,900	
% Change From FY 2004 Original Approp.	(3.4%)	0.7%	26.1%	0.0%	3.9%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; authorizes the expenditure of all receipts collected as noncognizable funds; and directs that \$100,000 of the appropriation be used to purchase advertising targeted to adolescents, concerning alcohol, drugs, and tobacco.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	57,500	410,000	0	2,676,600	0	3,144,100
D 0174-00 Prevention of Minors	0.00	24,700	46,800	0	0	0	71,500
D 0182-00 Alcohol Treatment	0.00	228,200	520,400	0	829,800	0	1,578,400
D 0220-05 CW - Other	9.64	0	355,900	0	526,000	0	881,900
D 0281-00 Substance Abuse	0.00	0	0	0	8,800	0	8,800
F 0220-02 CW - Federal	0.00	261,200	2,607,400	0	5,904,300	0	8,772,900
Totals:	9.64	571,600	3,940,500	0	9,945,500	0	14,457,600